

Program A: Administration/Support Services

Program Authorization: R.S. 17:2501-2507; SCR 41 of 1996

Program Description

The mission of the Administration/Support Services Program is to provide formal instructional services along with effective leadership for the efficient delivery of services to public television viewers.

The goal of the Administration/Support Services Program is to provide the direction and support needed for the effective delivery of the services being offered by the Louisiana Educational Television Authority (LETA).

The Administration/Support Services Program includes the following activity: Administration, which provides direction and support needed for the effective delivery of programs and services being offered by LETA.

The Administration/Support Services Program provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of facilities providing educational and cultural programming.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$741,464	\$746,541	\$746,541	\$764,306	\$740,645	(\$5,896)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	5,887	5,887	5,887
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$741,464	\$746,541	\$746,541	\$770,193	\$746,532	(\$9)
EXPENDITURES & REQUEST:						
Salaries	\$443,281	\$465,371	\$470,137	\$477,568	\$469,449	(\$688)
Other Compensation	14,423	19,910	19,976	19,976	19,976	0
Related Benefits	159,709	121,034	116,137	138,559	122,559	6,422
Total Operating Expenses	97,255	100,741	110,291	3,879	244	(110,047)
Professional Services	11,813	17,700	17,000	17,408	17,000	0
Total Other Charges	14,983	16,698	13,000	95,303	99,804	86,804
Total Acq. & Major Repairs	0	5,087	0	17,500	17,500	17,500
TOTAL EXPENDITURES AND REQUEST	\$741,464	\$746,541	\$746,541	\$770,193	\$746,532	(\$9)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	8	8	8	8	8	0
Unclassified	1	1	1	1	1	0
TOTAL	9	9	9	9	9	0

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$0	\$0	\$5,887	\$5,887	\$5,887

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$746,541	\$746,541	9	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$746,541	\$746,541	9	EXISTING OPERATING BUDGET - December 20, 2001
\$1,745	\$1,745	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$7,221	\$7,221	0	Classified State Employees Merit Increases for FY 2002-2003
\$17,500	\$17,500	0	Acquisitions and Major Repairs
(\$25,652)	(\$25,652)	0	Risk Management Adjustment
\$1,140	\$1,140	0	UPS Fees
(\$9,119)	(\$9,119)	0	Attrition Adjustment
\$0	\$5,887	0	Group Insurance Adjustment
\$1,269	\$1,269	0	Civil Service Adjustment
\$740,645	\$746,532	9	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$740,645	\$746,532	9	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$740,645	\$746,532	9	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$17,000 Mandatory annual financial audit

\$17,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0 None

\$0 SUB-TOTAL OTHER CHARGES**Interagency Transfers:**

\$11,207	Civil Service - Agency costs
\$840	Division of Administration - Comprehensive Public Training Program
\$3,200	Division of Administration - Computer equipment
\$3,706	Division of Administration - Uniform Payroll Service
\$80,851	Office of Risk Management - insurance coverage

\$99,804 SUB-TOTAL INTERAGENCY TRANSFERS**\$99,804 TOTAL OTHER CHARGES**

ACQUISITIONS AND MAJOR REPAIRS

\$17,500 Replacement computers that are compatible with other state agencies

\$17,500 TOTAL ACQUISITIONS AND MAJOR REPAIRS